

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (248A700001) Clarinda Institution
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 25,933,430	\$ 24,780,950	\$ 24,780,950	\$ 24,557,503
Legislative Reductions	-848,024	0	0	0
	<u>25,085,406</u>	<u>24,780,950</u>	<u>24,780,950</u>	<u>24,557,503</u>
Other Resources				
Balance Brought Forward (Approps)	48	0	0	0
Appropriation Transfer In Legislative r	375,000	0	0	0
	<u>375,048</u>	<u>0</u>	<u>0</u>	<u>0</u>
Receipts				
Intra State Receipts	500,000	0	0	0
Reimbursement from Other Agencies	4,311	0	0	0
Gov Fund Type Transfers - Other Age	190,685	1,200	1,200	1,200
Fees, Licenses & Permits	78,967	70,000	70,000	70,000
Refunds & Reimbursements	250,783	228,000	228,000	228,000
Rents & Leases	1,222,289	1,110,000	1,110,000	1,110,000
	<u>2,247,035</u>	<u>1,409,200</u>	<u>1,409,200</u>	<u>1,409,200</u>
Total Resources	<u>\$ 27,707,489</u>	<u>\$ 26,190,150</u>	<u>\$ 26,190,150</u>	<u>\$ 25,966,703</u>
FTE	<u>241.53</u>	<u>232.00</u>	<u>232.00</u>	<u>232.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 22,541,759	\$ 21,726,932	\$ 21,726,932	\$ 21,726,932
Personal Travel In State	24,744	8,800	8,800	8,800
State Vehicle Operation	58,938	50,000	50,000	50,000
Depreciation	0	50	50	50
Personal Travel Out of State	0	50	50	50

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Disposition of Resources (cont.)				
Office Supplies	11,025	8,750	8,750	8,750
Facility Maintenance Supplies	238,410	115,000	115,000	115,000
Equipment Maintenance Supplies	40,667	25,000	25,000	25,000
Professional & Scientific Supplies	52,107	47,500	47,500	47,500
Housing & Subsistence Supplies	331,603	260,000	260,000	260,000
Other Supplies	37,508	19,551	19,551	19,551
Food	1,499,585	1,425,176	1,425,176	1,425,176
Uniforms & Related Items	129,081	127,500	127,500	127,500
Postage	10,258	2,000	2,000	2,000
Communications	48,367	39,000	39,000	39,000
Rentals	18,620	550	550	550
Utilities	735,531	600,703	600,703	600,703
Professional & Scientific Services	326,305	255,100	255,100	255,100
Outside Services	181,854	149,050	149,050	149,050
Advertising & Publicity	360	50	50	50
Outside Repairs/Service	88,535	63,299	63,299	63,299
Reimbursement to Other Agencies	667,349	691,972	691,972	691,972
ITS Reimbursements	84,506	83,367	83,367	83,367
Gov Fund Type Transfers - Other Age	3,693	1,100	1,100	1,100
Equipment	0	2,100	2,100	2,100
Equipment - Non-Inventory	1,125	2,500	2,500	2,500
IT Equipment	5,802	3,000	3,000	3,000
Claims	0	50	50	50
Other Expense & Obligations	566,478	479,000	479,000	479,000
Licenses	3,200	3,000	3,000	3,000
Recommendation Adjustment	0	0	0	-223,447

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Disposition of Resources (cont.)				
Reversions	79	0	0	0
Total Disposition of Resources	<u>\$ 27,707,489</u>	<u>\$ 26,190,150</u>	<u>\$ 26,190,150</u>	<u>\$ 25,966,703</u>